



Health Services
LOS ANGELES COUNTY

May 27, 2010

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

**SUBJECT: AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
MARCH 31, 2010.**

John F. Schunhoff, Ph.D.
Interim Director

Gail V. Anderson, Jr., M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending March 31, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The March MTD actual census of 1,306 is 157 less than the March 2010 census budget of 1,463, and 11 more than the actual ADC for March 2009 of 1,295. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Office
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**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING MARCH 31, 2010**

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) MAR/10 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	585	579	565
H/UCLA MEDICAL CENTER	373	373	375	359	358	362
RLA NATIONAL REHAB. CENTER	219	219	219	170	186	170
OV/UCLA MEDICAL CENTER	198	198	198	192	193	196
TOTAL	1,461	1,461	1,463	1,306	1,316	1,293

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

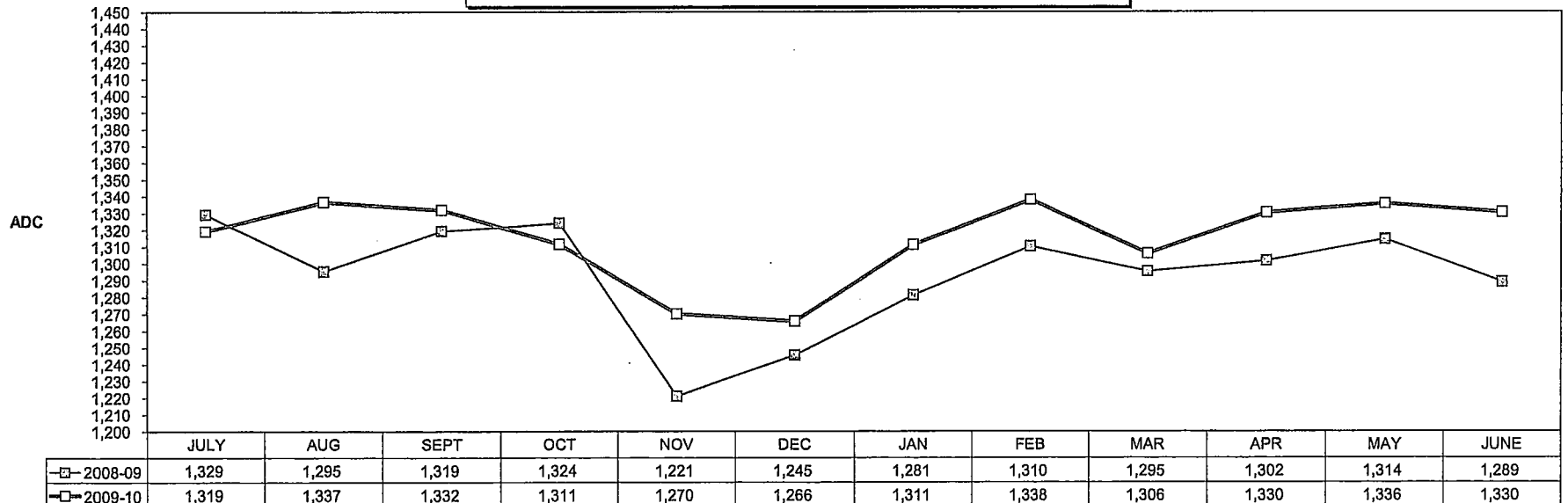
AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2008-09 AND 2009-10

	ACTUAL												YTD Actual Average
<u>FISCAL YEAR 2008-09 ⁽¹⁾</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	611	585	579	597	490	522	548	562	571	571	576	572	565
H/UCLA Medical Center	364	356	377	361	363	366	373	371	361	355	350	353	362
RLA National Rehabilitation Center	152	162	165	167	167	164	160	182	173	184	191	176	170
OV/UCLA Medical Center	202	192	198	200	201	194	200	195	190	191	197	188	196
TOTAL	1,329	1,295	1,319	1,324	1,221	1,245	1,281	1,310	1,295	1,302	1,314	1,289	1,293

(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

	ACTUAL									ESTIMATED			YTD (Thru Mar.) Average
<u>FISCAL YEAR 2009-10</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	571	590	587	580	566	556	579	591	585	581	581	576	578
H/UCLA Medical Center	376	368	362	362	339	351	343	359	359	353	357	357	358
RLA National Rehabilitation Center	178	184	176	175	184	185	199	187	170	200	200	200	182
OV/UCLA Medical Center	194	195	207	194	181	174	190	201	192	196	198	197	191
TOTAL	1,319	1,337	1,332	1,311	1,270	1,266	1,311	1,338	1,306	1,330	1,336	1,330	1,309

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING MARCH 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	MAR/10 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	147,622	105,895	13,968	13,078	152,758	133,775 (7)
H/UCLA MEDICAL CENTER	89,423	66,316	7,744	7,352	90,579	80,752
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	48,453	35,915	4,245	4,271	49,379	44,052
TOTAL	285,498	208,126	25,957	24,701	292,716	258,579

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan. Total FYE includes Psychiatric Visits of 22,540 (LAC+USC: 9,230; H/UCLA: 8,773; and OV/UCLA: 4,537).
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report. Total Actual excluded Psychiatric Visits of 21,645 (LAC+USC: 8,385; H/UCLA: 8,859; and OV/UCLA: 4,401).
- (7) Reflects ~~revised~~ FY 08-09 final/verified workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾⁽²⁾	ACTUAL												Actual ⁽¹⁾
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	
LAC+USC Medical Center	9,098	9,868	10,035	10,381	10,350	12,022	12,610	11,017	12,292	12,219	12,425	11,458	133,775
H/UCLA Medical Center	6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,003	80,752
RLA National Rehabilitation Center	← N/A →												0
OV/UCLA Medical Center	3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052
TOTAL	18,757	19,890	20,122	20,649	20,258	21,961	24,096	21,062	23,207	22,963	23,564	22,050	258,579

	ACTUAL									ESTIMATED			YTD (Thru Mar.)
FISCAL YEAR 2009-10 ⁽²⁾	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR. ⁽³⁾	APR.	MAY.	JUN.	Actual
LAC+USC Medical Center ⁽⁴⁾	13,101	12,623	12,977	13,405	12,522	11,975	12,745	11,783	13,078	13,019	13,253	12,277	114,209
H/UCLA Medical Center	7,802	7,408	7,643	8,360	7,601	7,076	7,638	7,052	7,352	7,549	7,549	7,549	67,932
RLA National Rehabilitation Center	← N/A →												0
OV/UCLA Medical Center	4,177	4,103	4,214	4,462	3,950	3,796	4,226	3,821	4,271	4,074	4,211	4,074	37,020
TOTAL	25,080	24,134	24,834	26,227	24,073	22,847	24,609	22,656	24,701	24,642	25,013	23,900	219,161

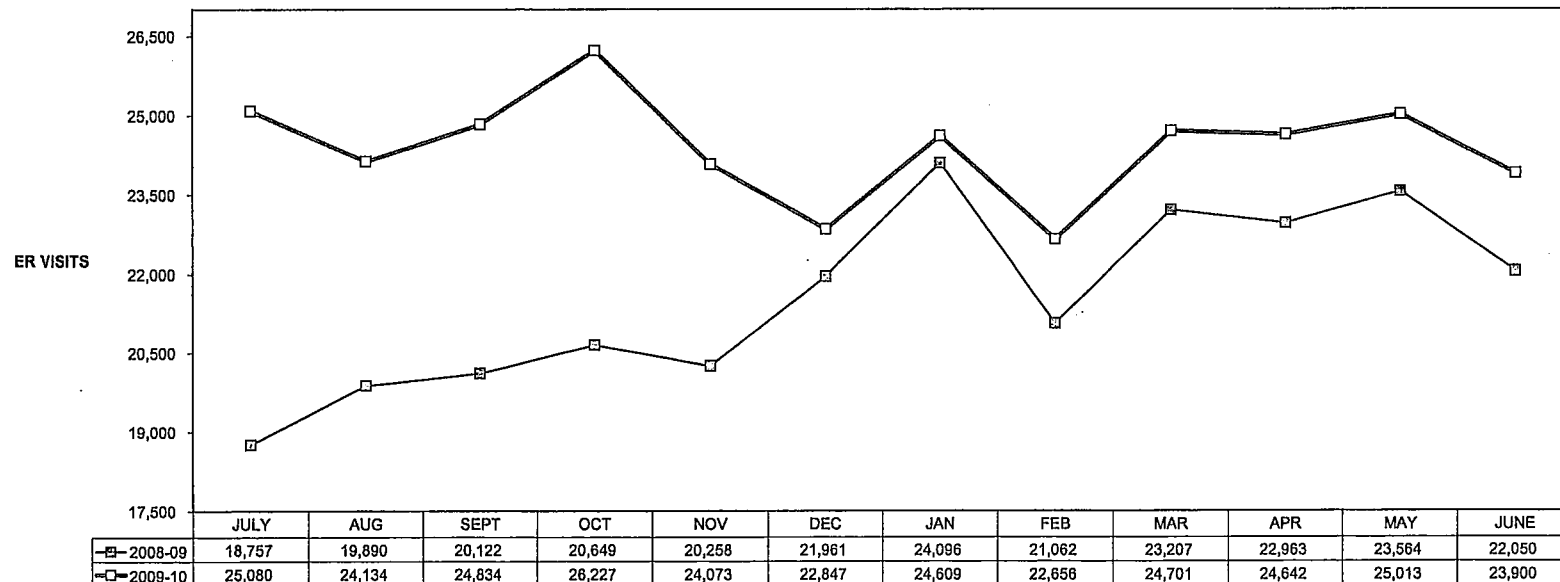
(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

(2) FY 2008-09 Emergency Department visits excluded emergency Psychiatric Visits. Beginning in FY 2009-10 emergency psychiatric visits are being reported as part of the Emergency Department (ED) visits. Note: FY 2008-09 Actual emergency psychiatric visits of 21,845 (LAC+USC: 8,365, H/UCLA: 8,858, and OV/UCLA: 4,401). FY 2008-09 total Emergency Department visits including the Psychiatric Visits were 278,649 (LAC+USC: 140,585; H/UCLA: 89,811; and OV/UCLA: 48,453).

(3) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

(4) Beginning in December 2009 workload report, LAC+USC revised its prior months' Emergency Department visits from July through November 2009 to include Nurse Only visits. The prior months' ED visits previously reported were understated.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MARCH 31, 2010

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) MAR/10 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	394,456	44,518	44,581	517,627	517,375 (7)
H/UCLA MEDICAL CENTER	302,934	225,014	27,181	31,269	331,334	303,608
RLA NATIONAL REHAB. CENTER	74,981	55,073	7,176	3,860	73,382	74,981
OV/UCLA MEDICAL CENTER	216,952	159,037	20,075	18,448	206,108	216,952
TOTAL	1,117,255	833,580	98,950	98,158	1,128,451	1,112,916

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.
- (7) Reflects revised FY 08-09 final/verified workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

ACTUAL													
FISCAL YEAR 2008-09 ⁽¹⁾	JUL.	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	47,968	44,876	44,748	46,829	33,274	40,435	41,750	39,574	45,884	45,368	41,214	45,455	517,375 ⁽¹⁾
H/UCLA Medical Center	25,939	25,125	25,053	26,422	21,151	24,740	25,081	24,319	27,182	27,226	25,072	26,298	303,608
RLA National Rehabilitation Center	6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
OV/UCLA Medical Center	18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
TOTAL	98,693	93,383	94,000	97,994	74,588	88,440	90,199	86,846	100,317	99,853	90,492	98,111	1,112,916

ACTUAL												ESTIMATED	YTD (Thru Mar.)
FISCAL YEAR 2009-10 ⁽³⁾	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR. ⁽⁴⁾	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	44,335	42,983	44,083	44,153	38,810	41,463	39,814	39,547	46,462	46,897	42,645	46,435	381,650
H/UCLA Medical Center	29,271	27,801	28,250	28,684	25,461	27,559	25,333	26,745	31,269	27,198	26,643	27,120	250,373
RLA National Rehabilitation Center	6,465	6,528	6,666	6,303	5,597	6,082	5,936	5,230	3,860	7,183	6,379	7,153	52,667
OV/UCLA Medical Center	18,090	17,314	17,660	17,606	15,882	16,689	15,994	15,935	18,448	17,304	17,881	17,304	153,618
TOTAL	98,161	94,626	96,659	96,746	85,750	91,793	87,077	87,457	100,039	98,582	93,548	98,012	838,308

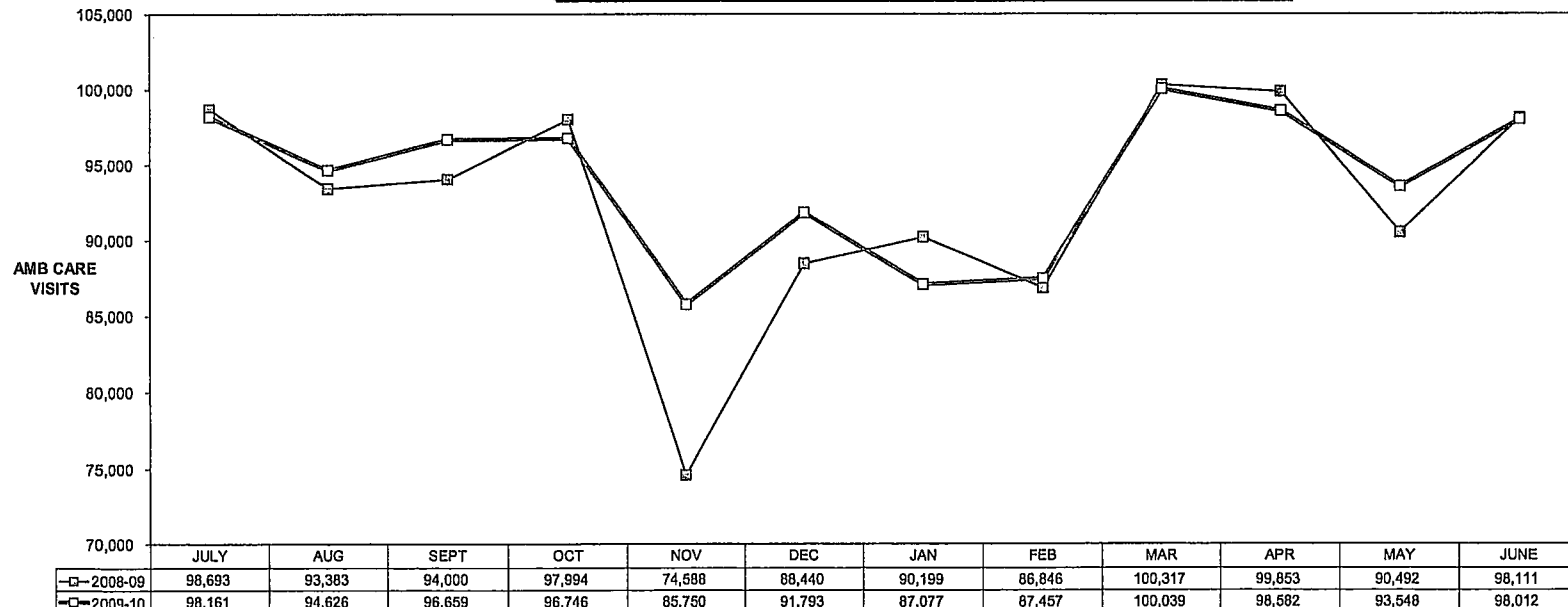
(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

(2) The decline in Ambulatory Care visits in November 2008 was mainly due to the move to the new LAC+USC's Replacement Facility.

(3) Recent goals to standardize workload reporting across the County Facilities have caused fluctuations in the year-over-year total Ambulatory Care visits. Some facilities experienced an increase, while others a decrease, on their Ambulatory Care visits due to the new reporting standard requirements. Based on the new reporting requirement changes from FY 08-09, OV/UCLA reported a decrease of 23,497 in actual Rehabilitation service visits while H/UCLA and RLA reported an increase of 18,998 and 2,958 actual visits, respectively. Note: The standardization process is currently a work in progress and is pending full implementation across the DHS facilities.

(4) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C